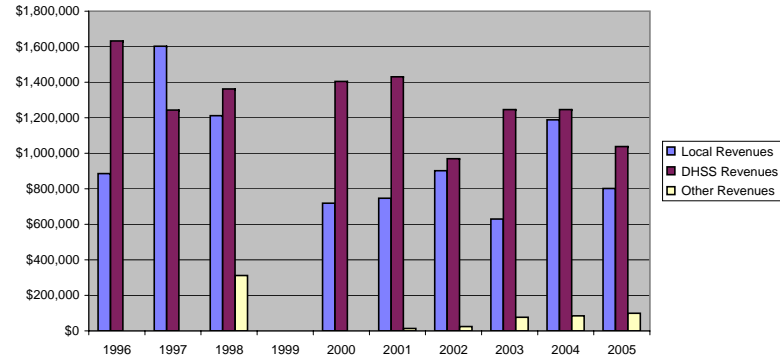


Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2005	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$462,896	23.87%	54.68%	44.43%
Interest			0.00%	0.53%	0.76%
Vital Records		\$339,078	17.48%	3.86%	3.59%
Donations			0.00%	0.18%	0.48%
Fees			0.00%	4.78%	3.86%
Other			0.00%	3.32%	3.25%
Total Local Revenues		\$801,974	41.35%	67.36%	56.39%
DHSS Revenues					
Core Public Health	State	\$131,523	6.78%	2.17%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.25%	0.29%
MCH	Federal	\$62,780	3.24%	1.23%	1.82%
School Health	State		0.00%	0.11%	0.30%
WIC Administration	Federal		0.00%	2.20%	4.92%
Child Care Inspections	Federal	\$14,156	0.73%	0.15%	0.18%
Child Care Nurse Consultant	Federal	\$1,085	0.06%	0.07%	0.12%
AIDS Funding	Federal	\$100,107	5.16%	4.81%	3.04%
CERT	Federal	\$165,043	8.51%	2.90%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$63,455	3.27%	0.09%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.09%	0.25%
Worksite Inventory	Federal		0.00%	0.09%	0.10%
Other DHSS	State	\$41,250	2.13%	0.17%	0.52%
Other DHSS	Federal	\$458,548	23.64%	2.84%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$865,174	44.61%	14.70%	16.34%
Total DHSS State		\$172,773	8.91%	2.45%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,037,947	53.52%	17.15%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	2.28%	2.98%
Medicare - (Non-Home Health)			0.00%	0.31%	0.76%
Family Planning Title X			0.00%	0.30%	0.30%
Other MO Departments			0.00%	0.67%	0.48%
Insurance Billing			0.00%	0.05%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$99,426	5.13%	10.35%	7.99%
Home Health (all pymt. sources)			0.00%	0.00%	4.34%
Home Maker (all pymt. sources)			0.00%	0.00%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.52%	1.99%
Total Other Revenue		\$99,426	5.13%	15.49%	22.28%
Total Revenue All Sources		\$1,939,347	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,420,782	73.26%	45.10%	49.92%
Fringe Benefits		\$113,663	5.86%	13.66%	13.65%
Supplies/Equipment		\$141,556	7.30%	10.28%	9.54%
Contracted Services		\$100,747	5.19%	20.76%	14.32%
Travel		\$37,616	1.94%	0.68%	1.40%
Utilities/Rent		\$38,695	2.00%	1.49%	1.73%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures			0.00%	1.15%	1.71%
Other		\$86,289	4.45%	6.88%	7.66%
Total Expenditures		\$1,939,347	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		231,890			
Per Capita Public Health Revenue		\$8.36			
Tax Rate		\$0.16			

Fiscal year July 1-June 30

Jackson County Revenue Comparison 1996 - 2005



Jackson - 2005 DHSS Revenue

